

FISCAL NOTE

Bill #: HB0238

Title: Creation of Commission on Jobs and Income

Primary

Sponsor: Karl Ohs

Status: As introduced

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
General Fund	\$908,038	\$907,262
State Special Revenue	\$180,538	\$174,162
Revenue:	0	0
Net Impact on General Fund Balance:	(\$908,038)	(\$907,262)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. New Section 17(1) states "There is appropriated to the Montana Commission on Jobs and Income \$2,170,000 from the general fund for the fiscal year ending July 1, 2001, for the purposes described in subsection (2)." However, new section 18(2) states that "Section 17 is effective July 1, 1999" or FY 2000.

State fiscal years end on June 30 and for the purposes of this fiscal note, it is assumed that the appropriation contained in HB238 Section 17 refers to a biennial appropriation for the entire 2001 biennium beginning on July 1, 1999. Please see technical notes section below.

Fiscal Note Request, HB0238, as introduced

Page 2

(continued)

2. Personal services, operating costs, equipment, and local assistance costs are estimated as follows below. It is further assumed that HB0260 will be amended to allow for one-half of the Montana Commission on Jobs and Income administrative expenses to be charged to the State Special Revenue account created by that bill. The revenues flowing into the State Special Revenue account are reflected in the fiscal note for HB0260.

FISCAL IMPACT:

	<u>FY2000</u> <u>Difference</u>	<u>FY2001</u> <u>Difference</u>
FTE	4.00	4.00
<u>Expenditures:</u>		
Personal Services	\$265,100	\$265,100
Operating Expenses	83,226	83,224
Equipment	12,750	0
<u>Local Assistance:</u>		
Business Recruitment	157,500	163,100
Local Business Assistance Grants	<u>570,000</u>	<u>570,000</u>
TOTAL	\$1,088,576	\$1,081,424
<u>Funding:</u>		
General Fund (01)	\$908,038	\$907,262
State Special Revenue (02)	<u>\$180,538</u>	
TOTAL	\$1,088,576	\$1,081,424
<u>Revenues:</u>	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
General Fund (01)	(\$908,038)	(\$907,262)

TECHNICAL NOTES:

1. New Section 17(1) states "There is appropriated to the Montana Commission on Jobs and Income \$2,170,000 from the general fund for the fiscal year ending July 1, 2001, for the purposes described in subsection (2)." However, new section 18(2) states that "Section 17 is effective July 1, 1999" or FY00. State fiscal years end on June 30 and it is assumed that the appropriation contained in HB238 Section 17 refers to a biennial appropriation for the entire 2001 biennium. An amendment resolving this conflict in HB238 should be considered
3. An amendment to HB0238 would reduce the biennial general fund appropriation from \$2,170,000 to \$1,815,300.
4. An amendment to HB0260 to allow for one-half of the Montana Commission on Jobs and Income administrative expenses to be charged to the State Special Revenue account created by that bill. The revenues flowing into the State Special Revenue account are reflected in the fiscal note for HB0260.

Fiscal Note Request, HB0238, as introduced

Page 3

(continued)